

Motions

Office of the Governor Office of Energy and Mineral Resources	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	8.00		924,300	422,600	1,346,900
1. Sick Leave Rate Reduction			(1,200)	(500)	(1,700)
<b>FY 2020 Total Appropriation</b>	8.00		923,100	422,100	1,345,200
<b>FY 2020 Estimated Expenditures</b>	8.00		923,100	422,100	1,345,200
Removal of Onetime Expenditures			(7,700)		(7,700)
Sick Leave Rate Reduction			1,200	500	1,700
Restore Ongoing Rescissions					
<b>FY 2021 Base</b>	8.00		916,600	422,600	1,339,200
Benefit Costs			(2,300)	(1,100)	(3,400)
Replacement Items			5,800		5,800
Statewide Cost Allocation					
Change in Employee Compensation			10,300	4,500	14,800
<b>FY 2021 Program Maintenance</b>	8.00		930,400	426,000	1,356,400
OITS 1 - Operating Costs			100		100
OITS 2 - Servers and Licensing			1,200		1,200
<b>FY 2021 Total</b>	8.00		931,700	426,000	1,357,700
<i>Difference from FY 2020 Approp.</i>			7,400	3,400	10,800
			0.8%	0.8%	0.8%

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